

# 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System  
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
1004 Gen Fund (UGF)		7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
<b>FY20 Conference Committee Total</b>		7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Veto	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Eliminate Funding Equal to FY2018 State Funded Abortions	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Reverse Funding Equal to FY2018 State Funded Abortions Elimination	Special	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
HB 2001 Eliminate Funding Equal to FY2018 State Funded Abortions	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
Align Authority for Miscellaneous Adjustment	LIT	0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
<b>FY20 Authorized Total</b>		6,882.5	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		6,882.5	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		6,920.3	6,461.7	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Additional Resources for the Court of Appeals	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Staff Attorney for the Court of Appeals	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)		334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		7,284.8	6,753.7	95.5	324.7	110.9	0.0	0.0	0.0	56	1	0

# 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System  
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	85,874.3	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		83,440.6										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
<b>FY20 Conference Committee Total</b>		<b>85,874.3</b>	<b>66,486.6</b>	<b>1,185.6</b>	<b>17,287.4</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Veto	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Veto	-1,233.2	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,233.2										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Special	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases	Special	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.2										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L26 (SB19))	FisNot20	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)		1,136.5										
Number Of Superior Court Judges Ch2 SLA2019 (SB41) (Sec7 Ch3 FSSLA2019 P20 L12 (SB19))	FisNot20	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		62.0										
<b>FY20 Authorized Total</b>		<b>87,072.8</b>	<b>67,598.1</b>	<b>1,253.6</b>	<b>17,296.4</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>87,072.8</b>	<b>67,598.1</b>	<b>1,253.6</b>	<b>17,296.4</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	436.7	428.1	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		436.7										
<b>FY21 Adjusted Base Total</b>		<b>87,509.5</b>	<b>68,026.2</b>	<b>1,253.6</b>	<b>17,305.0</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,198.5										
1169 PCE Endow (DGF)		-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Facility Maintenance and Operating Expenses	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0

# **2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Facility Maintenance and Operating Expenses (continued)												
1004 Gen Fund (UGF)		220.5										
Additional Costs for Executive Branch Services	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
<b>FY21 Governor Request 12/15 Total</b>		<b>88,093.9</b>	<b>68,352.0</b>	<b>1,253.6</b>	<b>17,563.6</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>580</b>	<b>29</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		10,503.6										
1133 CSSD Admin (Fed)		134.6										
<b>FY20 Conference Committee Total</b>		<b>10,638.2</b>	<b>8,425.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-240.5										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
<b>FY20 Authorized Total</b>		<b>10,638.2</b>	<b>8,425.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>10,638.2</b>	<b>8,425.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
<b>FY21 Adjusted Base Total</b>		<b>10,720.5</b>	<b>8,508.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>10,720.5</b>	<b>8,508.2</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>

# 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,855.0	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,013.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,483.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY20 Conference Committee Total</b>		<b>5,855.0</b>	<b>1,140.7</b>	<b>44.0</b>	<b>4,655.4</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.2										
HB 39/40 Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.2										
HB 39/40 Eliminate Funding Added by Legislature to Therapeutic Courts	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.0										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.2										
HB 2001 Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Special	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		34.2										
HB 2001 Restore Funding Added by Legislature to Therapeutic Courts	Special	124.0	114.5	5.0	3.5	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		124.0										
HB 2001 Eliminate Funding Added by Legislature to Therapeutic Courts	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.0										
<b>FY20 Authorized Total</b>		<b>5,731.0</b>	<b>1,026.2</b>	<b>39.0</b>	<b>4,651.9</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>5,731.0</b>	<b>1,026.2</b>	<b>39.0</b>	<b>4,651.9</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	21.9	10.5	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
<b>FY21 Adjusted Base Total</b>		<b>5,737.9</b>	1,036.7	39.0	4,648.3	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
MH Trust: Dis Justice - Training for Therapeutic Court Staff 1092 MHTAAR (Other)	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
1037 GF/MH (UGF)		290.0										
Therapeutic Court Operations - Deputy Statewide Coordinator 1004 Gen Fund (UGF)	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>6,172.9</b>	1,298.5	42.2	4,806.8	25.4	0.0	0.0	0.0	13	2	0

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY20 Conference Committee Total</b>		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		452.7	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		452.7	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,337.6										
<b>FY20 Conference Committee Total</b>		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * FY20 Authorized * * *												
HB 39/40 Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Veto	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.8										
HB 2001 Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases	Special	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
<b>FY20 Authorized Total</b>		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
<b>FY21 Adjusted Base Total</b>		1,346.7	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		1,346.7	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5



## Column Definitions

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.

**20 RPL (FY20 Revised Program Legis)** - FY20 Revised Programs reviewed and approved by the LB&A Committee.